

EXECUTIVE RECOMMENDATION

Macklin Tower Alterations - No. 036603

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Rockville**
 Relocation Impact: **None**

Date Last Modified: **January 4, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years
Planning, Design and Supervision	2,073	403	714	456	456	0	0	0	0	0	500
Construction	13,531	4,045	2,886	2,100	2,100	0	0	0	0	0	4,500
Total	15,604	4,448	3,600	2,556	2,556	0	0	0	0	0	5,000

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,604	4,448	3,600	2,556	2,556	0	0	0	0	0	5,000
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COMPARISON (\$000)

	Total	Thru		Est. 6 Year								Beyond	Approp.
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	Request	
Current Approved	10,478	5,541	2,507	2,430	2,430	0	0	0	0	0	0	0	0
Agency Request	15,604	4,448	3,600	7,556	2,556	2,500	2,500	0	0	0	0	2,556	
Recommended	15,604	4,448	3,600	2,556	2,556	0	0	0	0	0	5,000	2,556	
CHANGE				TOTAL	%	6-YEAR	%					APPROP.	
Agency Request vs Approved				5,126	48.9%	5,126	210.9%			2,556	0.0%		
Recommended vs Approved				5,126	48.9%	126	5.2%			2,556	0.0%		
Recommended vs Request				0	0.0%	(5,000)	(66.2%)			0	0.0%		

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends funding increased costs to complete the existing scope of work, and to defer the campus library renovation due to fiscal reasons.

The FY09 appropriation recommendation is \$2,556,000.

The FY10 appropriation recommendation is \$0.

Macklin Tower Alterations -- No. 036603

Category Montgomery College
Subcategory Higher Education
Administering Agency Montgomery College
Planning Area Rockville

Date Last Modified October 03, 2007
Required Adequate Public Facility No
Relocation Impact None
Status On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,073	403	714	956	456	250	250	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	13,531	4,045	2,886	6,600	2,100	2,250	2,250	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	15,604	4,448	3,600	7,556	2,556	2,500	2,500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,604	4,448	3,600	7,556	2,556	2,500	2,500	0	0	0	0
Total	15,604	4,448	3,600	7,556	2,556	2,500	2,500	0	0	0	0

DESCRIPTION

This project provides funding for major building infrastructure improvements to Macklin Tower including replacement of major mechanical, electrical, and plumbing systems and equipment; upgrade/replacement of life safety systems (fire alarm, emergency generator and sprinkler systems); upgrade/replacement of building elevators; and building access upgrades. The College completed a facilities condition assessment of the building in August 2002 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements.

COST CHANGE

The estimated cost of this project has been increased by \$5,000,000 to cover program modifications for the renovation of the library.

JUSTIFICATION

Macklin Tower was constructed in 1971 and this thirty-year old facility is experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. This project is coordinated with the College's FY02 supplemental appropriation request to the PLAR project (CIP#926659) to correct significant water and air infiltration problems with a failing exterior curtain wall framing system and a deteriorating sealant used on all of the building's windows. The College completed a building condition assessment in 2002 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements.

Schematic Design for Curtain Wall Remediation - Macklin Tower (5/25/01) and Curtain Wall and Building Envelope Investigation - Macklin Tower (3/16/01).
Collegewide Facilities Condition Assessment (11/06) and Collegewide Facilities Master Plan (1/04).

OTHER

The following fund transfer has been made from this project: \$400,000 to the Takoma Park Campus Expansion Project (#996662) (BOT Resol. # 07-01-005, 01/16/07).

FY2009 Appropriation: \$2,556,000 (G.O.Bonds).

FISCAL NOTE

In December 2001, the County Council approved an FY02 supplemental capital budget appropriation of \$2,075,000 to the PLAR project (CIP#926659) to replace the building's exterior curtain wall to correct problems associated with a failing exterior curtain wall framing system and a deteriorating window sealant. The exterior curtain wall replacement was completed in spring 2003. An engineering evaluation of the building's fire alarm system and emergency generator was completed in August 2002 and a design/build replacement of this system and equipment was completed in summer 2003 for the tower. Mechanical and electrical equipment upgrades of floors 2-6 in the tower have been completed (2004/2005). The current focus is mechanical, electrical and plumbing upgrades for the ground floor, and FY09 and beyond will focus on the 3-story Library wing of the building.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY03	(\$000)	Roof Replacement: College (CIP#876664) PLAR: College (CIP#926659) Energy Conservation: College (CIP#816611)	
First Cost Estimate	Current			
Scope	FY09	15,604		
Last FY's Cost Estimate		10,478		
Appropriation Request	FY09	2,556		
Appropriation Request Est.	FY10	2,500		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		8,048		
Expenditures / Encumbrances		4,448		
Unencumbered Balance		3,600		
Partial Closeout Thru	FY06	0		
New Partial Closeout	FY07	0		
Total Partial Closeout		0		

Macklin Tower Alterations -- No. 036603 (continued)

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.